

PROBATION

Jerry L. Harper

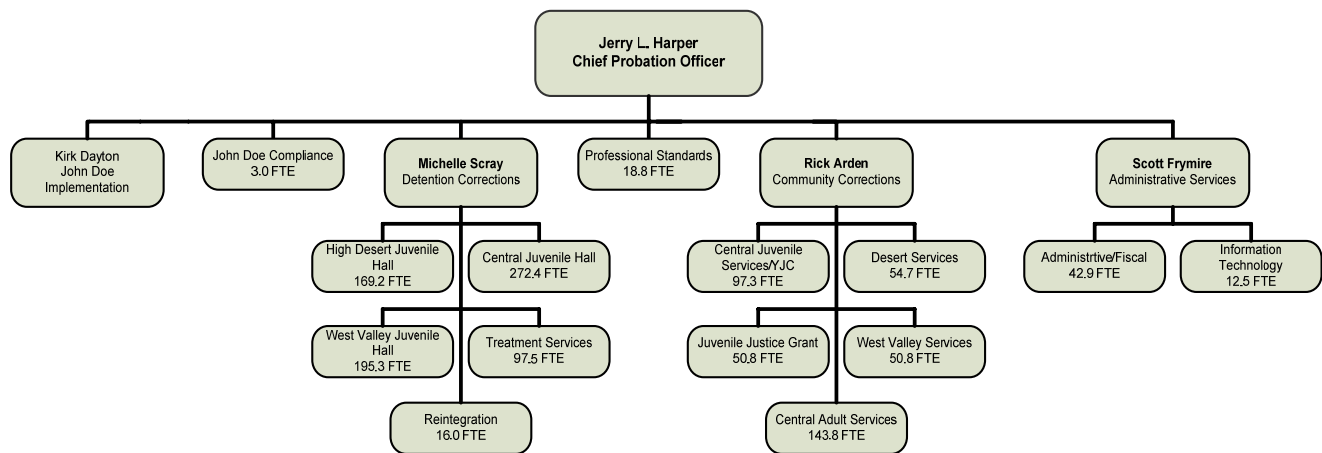
MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

STRATEGIC GOALS

1. Protect the community by providing probation supervision that parallels offender risk.
2. Use risk and needs based classification for juveniles, to provide treatment and ensure safety in juvenile hall.
3. Provide skills based therapy and substance abuse services for youth to be productive in the community.

ORGANIZATIONAL CHART



The organizational chart reflects a growing High Desert Juvenile Hall, the addition of staff related to enhanced treatment and juvenile mental health services, and a smaller Bridges community service program due to funding limitations.

SUMMARY OF BUDGET UNITS

2006-07					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund:					
Admin, Corrections & Detention	105,046,634	45,428,918	59,617,716		1,179.2
Court-Ordered Placements	3,808,330	-	3,808,330		-
Special Revenue Funds:					
Juvenile Justice Grant Program	6,008,051	4,673,526		1,334,525	50.8
Asset Forfeiture 15%	13,745	900		12,845	-
Seized Assets	70,115	6,534		63,581	-
TOTAL	114,946,875	50,109,878	63,426,046	1,410,951	1,230.0

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.



Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

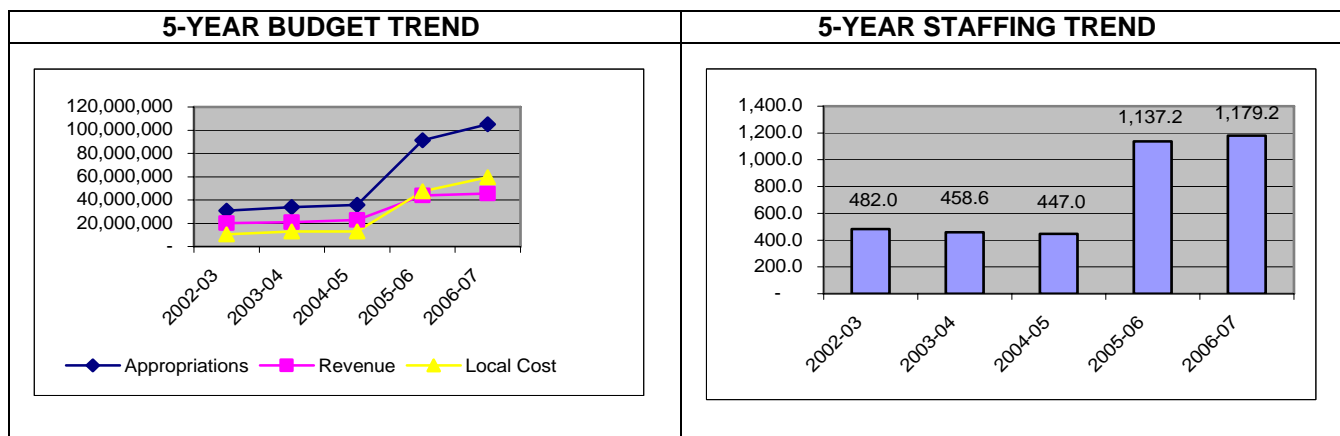
Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.

The Community Corrections Bureau (CCB) provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for Probation, the CCB focuses on providing efficient and cost-effective strategies, thereby promoting safe communities and quality of life for all residents in San Bernardino County.

The Detention Corrections Bureau (DCB) operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment for legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors. The High Desert Juvenile Detention and Assessment Center will expand to 140 beds by March 2007. The DCB houses an average daily population of 500 youth.

The Probation Department's emphasis on juvenile mental health services is reflected in the 2006-07 budget. Increased costs stem from enhanced identification, assessment and treatment of minors with physical, emotional and mental health needs and learning disabilities. Collaboration with other departments will result in individualized therapy, crisis intervention, counseling, team treatment planning and evidence-based group therapy for minors detained in the three juvenile detention facilities and probation-operated treatment programs.

BUDGET HISTORY



The budget history reflects the combination of Detention and Corrections with Administration and Community Corrections in to one general fund budget unit for the department beginning in 2005-06. This action simplifies the budget tracking process due to staffing rotations and revenue streams that intertwine the bureaus.

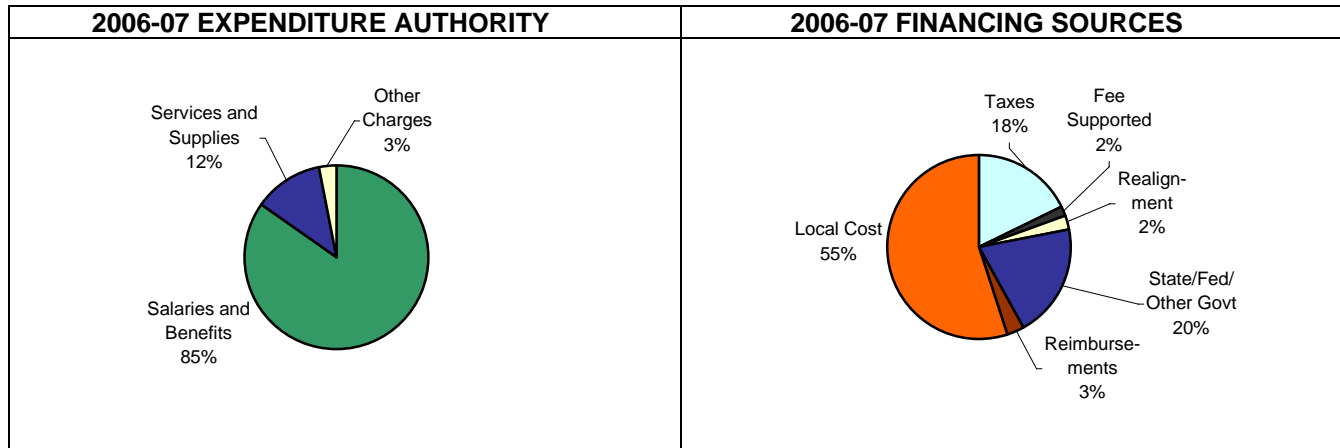
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	32,210,164	32,208,919	38,536,510	94,124,122	91,955,844
Departmental Revenue	21,949,339	24,992,321	21,826,181	44,081,846	44,225,036
Local Cost	10,260,825	7,216,598	16,710,329	50,042,276	47,730,808
Budgeted Staffing				1,139.4	

Actual expenditures in 2005-06 were less than budgeted due to significant salary savings related to vacancies, attrition and budgeted contingencies that were not fully utilized. The Board approved the department's request to reserve \$3.7 million in the Juvenile Maximum Security Reserve for renovation of Central Juvenile Hall.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	27,803,932	30,322,363	35,980,744	79,846,142	81,137,364	91,799,034	10,661,670
Services and Supplies	6,443,784	3,865,840	5,761,132	12,729,536	11,121,722	12,261,135	1,139,413
Central Computer	477,855	311,159	427,255	880,074	815,664	1,129,367	313,703
Other Charges	89,280	61,699	267,595	477,976	529,100	485,515	(43,585)
Equipment	12,080	-	5,765	38,462	63,000	137,527	74,527
Vehicles	-	-	217,173	66,980	120,000	47,250	(72,750)
Capitalized Software	-	-	-	22,395	-	-	-
Transfers	756,598	867,725	831,250	1,696,183	1,980,531	2,227,608	247,077
Contingencies	-	-	-	-	1,200,000	-	(1,200,000)
Total Exp Authority	35,583,529	35,428,786	43,490,914	95,757,748	96,967,381	108,087,436	11,120,055
Reimbursements	(3,373,365)	(3,518,467)	(5,128,054)	(4,451,904)	(5,609,534)	(3,340,802)	2,268,732
Total Appropriation	32,210,164	31,910,319	38,362,860	91,305,844	91,357,847	104,746,634	13,388,787
Operating Transfers Out	-	298,600	173,650	650,000	-	300,000	300,000
Total Requirements	32,210,164	32,208,919	38,536,510	91,955,844	91,357,847	105,046,634	13,688,787
Departmental Revenue							
Taxes	7,266,320	7,432,570	8,413,820	16,875,000	16,875,000	19,287,500	2,412,500
Fines and Forfeitures	-	-	1	35	-	-	-
Realignment	1,489,998	1,377,085	-	2,700,630	2,700,630	2,700,630	-
State, Fed or Gov't Aid	11,945,647	14,999,863	11,739,884	21,683,028	22,624,614	21,736,628	(887,986)
Current Services	1,247,374	1,302,778	1,310,332	1,788,567	1,702,600	1,704,160	1,560
Other Revenue	-	(157,754)	10,000	-	-	-	-
Other Financing Sources	-	37,779	352,144	19,774	-	-	-
Total Revenue	21,949,339	24,992,321	21,826,181	43,067,034	43,902,844	45,428,918	1,526,074
Operating Transfers In	-	-	-	1,158,002	-	-	-
Total Financing Sources	21,949,339	24,992,321	21,826,181	44,225,036	43,902,844	45,428,918	1,526,074
Local Cost	10,260,825	7,216,598	16,710,329	47,730,808	47,455,003	59,617,716	12,162,713
Budgeted Staffing					1,137.2	1,179.2	41.9

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These are reflected in the Change From 2005-06 Final Budget column along with increased Prop 172 revenue, Board approved mid-year adjustments, mandated costs, further expansion of the High Desert Juvenile Detention and Assessment Center and other programmatic adjustments recommended by the department; for a total net local cost increase of \$9,689,386 and 34.0 staff.

The mid-year reclassification of Probation Night Custody Officers to Probation Corrections Officers is included in the proposed budget, at an additional cost of \$125,000. The budget also contains significant mandated costs, approved by the Board in April 2006, associated with the implementation of evidence-based treatments in the juvenile halls and probation-operated treatment facilities. These pro-rated costs account for salaries and



benefits, in the ongoing amount of \$2,475,000 for 29.7 FTE and \$547,043 in one-time costs. Contingencies are reduced by \$1,200,000 to offset these increased expenses. Additional programmatic changes will occur in 2007-08 that will result in approximately \$825,000 additional ongoing Board approved cost.

Costs associated with the High Desert Juvenile Detention and Assessment Center will increase in 2006-07 as discussed above. The facility's occupancy is projected to increase by 20 beds in September 2006 and an additional 20 beds in March 2007, for a total of 140 youth. The budget includes additional staffing of 39.8 FTE and incremental local cost, in the amount of \$2.5 million, predominantly for staffing. Likewise, this number and the corresponding local cost will increase next year to fully fund pro-rated positions and increases in the juvenile detention population.

Other recommended adjustments include the addition of 9.1 new positions, increased rent cost, and a required workers compensation surcharge. These increases are offset by reduced vehicle costs and partially funded positions, totaling (20.4) FTE, due to anticipated vacancies. Staffing is decreased in other programmatic areas. The Probation-To-Work program, consisting of 8.0 FTE, is eliminated due to decreased funding; 9.0 FTE are lost in the Bridges community service program, to offset the loss of Title IV-E revenue, due to changes in eligible claiming; and Prop 36 drug programs and staffing are decreased by 6.3 FTE due to funding reductions.

This budget unit contains growth in Prop 172 taxes of \$2,412,500. There is also an increase in fee revenue related to expansion of the Electronic Monitoring Program, and the increase in realignment is a shift in the Human Services funding for Camp Heart Bar, from incentive funds to realignment.

FINAL BUDGET CHANGES

The Board approved an appropriation increase of \$251,100 for Fleet Management rate adjustments.

The Board approved an appropriation increase of \$94,527 for a Business Process Improvement request for remote probationer reporting kiosks.

The Board approved a \$1.1 million revenue realignment revenue reduction with an offsetting increase in local cost to fund the Camp Heart Bar program, as well as \$142,000 in local cost to replace HS reimbursements for one probation officer salary, services and supplies, and equipment costs.

The Board approved an appropriation increase of \$76,800 for lease costs to expand space for the probation department in the Morongo Basin.

The Board approved appropriation and revenue increases of \$79,000 related to a grant for youth programs.

The Board approved an appropriations increase of \$808,900 for a new Mentally Ill Offender Supervision Unit consisting of 8.0 positions, two vehicles, and services and supplies.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percentage of new adult offenders assessed with a risk instrument within 60 days of release from custody.	59%	95%
Number of monthly home calls and searches per high risk caseload.	15	20
Percentage of adult offenders referred to treatment programs.	42%	52%
Number of Use of Force incidents per 100 youth each month.	6.3	5.0
Percentage of new convictions following graduation from RYEF.	34%	19%
Percentage of minors testing positive for drugs following RYEF graduation.	44%	19%
Percentage of mentally-impaired offenders that spend time in county jail.	N/A	25%
Percentage of probationers that attend counseling or training sessions.	N/A	10%

The performance measures for this budget unit demonstrate an emphasis on appropriate assessment and supervision, to parallel an offender's risk to the community, as well as enhanced treatment options.

